

Senate Comm Subs for HB1 (Mar 29 2023) vs HB1 Comm Subs (Mar 17 2023)

**University of Houston - College of Medicine**

		HB1 Comm Subs (Mar 17 2023) -----FY2024-2025 Biennium-----			Senate Comm Subs for HB1 (Mar 29 2023) -----FY2024-2025 Biennium-----			----Biennial Change----	
		Recommended FY2024	Recommended FY2025	Biennial Total	Recommended FY2024	Recommended FY2025	Biennial Total	Dollars	Percent
<b>Formula</b>									
	Medical Education	\$ 5,680,775	\$ 5,680,775	\$ 11,361,550	\$ 5,680,775	\$ 5,680,775	\$ 11,361,550	\$ -	0.0%
	E&G Space Support	626,938	626,938	1,253,876	626,938	626,938	1,253,876	-	0.0%
	SUBTOTAL	6,307,713	6,307,713	12,615,426	6,307,713	6,307,713	12,615,426	-	0.0%
<b>Special Items</b>									
	College of Medicine	10,000,000	10,000,000	20,000,000	10,000,000	10,000,000	20,000,000	-	0.0%
	Subtotal	10,000,000	10,000,000	20,000,000	10,000,000	10,000,000	20,000,000	-	0.0%
<b>Other Items</b>									
	Research Enhancement	1,420,849	1,420,849	2,841,698	1,420,849	1,420,849	2,841,698	-	0.0%
	Texas Public Education Grant	99,447	99,447	198,894	99,447	99,447	198,894	-	0.0%
	Tobacco - Permanent Health Fund	1,100,000	1,100,000	2,200,000	1,100,000	1,100,000	2,200,000	-	0.0%
	Staff Group Insurance Premiums	29,828	29,828	59,656	29,828	29,828	59,656	-	0.0%
	SUBTOTAL	2,650,124	2,650,124	5,300,248	2,650,124	2,650,124	5,300,248	-	0.0%
	TOTAL	\$ 18,957,837	\$ 18,957,837	\$ 37,915,674	\$ 18,957,837	\$ 18,957,837	\$ 37,915,674	\$ -	0.0%
<b>Method of Finance</b>									
	Net General Revenue	\$ 16,493,812	\$ 16,493,812	\$ 32,987,624	\$ 16,493,812	\$ 16,493,812	\$ 32,987,624	\$ -	0.0%
	GR SUBTOTAL	16,493,812	16,493,812	32,987,624	16,493,812	16,493,812	32,987,624	-	0.0%
	Board Authorized Tuition Increases	192,963	192,963	385,926	192,963	192,963	385,926	-	0.0%
	Estimated E&G Income	1,171,062	1,171,062	2,342,124	1,171,062	1,171,062	2,342,124	-	0.0%
	GR DEDICATED SUBTOTAL	1,364,025	1,364,025	2,728,050	1,364,025	1,364,025	2,728,050	-	0.0%
	Permanent Health Fund for Higher Education	1,100,000	1,100,000	2,200,000	1,100,000	1,100,000	2,200,000	-	0.0%
	TOTAL	\$ 18,957,837	\$ 18,957,837	\$ 37,915,674	\$ 18,957,837	\$ 18,957,837	\$ 37,915,674	\$ -	0.0%
<b>FTE Positions</b>									
	Appropriated	125.8	125.8		125.8	125.8			

Senate Comm Subs for HB1 (Mar 29 2023) vs HB1 Comm Subs (Mar 17 2023) **University of Houston**

Formula	HB1 Comm Subs (Mar 17 2023)			Senate Comm Subs for HB1 (Mar 29 2023)			-----Biennial Change-----	
	-----FY2024-2025 Biennium-----			-----FY2024-2025 Biennium-----			Dollars	Percent
	Recommended FY2024	Recommended FY2025	Biennial Total	Recommended FY2024	Recommended FY2025	Biennial Total		
Operations Support	\$ 180,285,446	\$ 180,285,446	\$ 360,570,892	\$ 170,485,382	\$ 170,485,382	\$ 340,970,764	\$ (19,600,128)	-5.4%
Teaching Experience	2,388,563	2,388,562	4,777,125	2,249,013	2,249,013	4,498,026	(279,099)	-5.8%
E&G Space Support	28,833,025	28,833,024	57,666,049	27,091,525	27,091,525	54,183,050	(3,482,999)	-6.0%
SUBTOTAL	211,507,034	211,507,032	423,014,066	199,825,920	199,825,920	399,651,840	(23,362,226)	-5.5%
<b>Special Items</b>								
Hobby School of Public Affairs	1,290,339	1,290,339	2,580,678	1,290,339	1,290,339	2,580,678	-	0.0%
College of Pharmacy	4,500,000	4,500,000	9,000,000	4,500,000	4,500,000	9,000,000	-	0.0%
Multicultural Success	1,250,000	1,250,000	2,500,000	1,250,000	1,250,000	2,500,000	-	0.0%
Tier 1- Complex System Research Cluster	449,663	449,663	899,326	449,663	449,663	899,326	-	0.0%
Tier 1- Energy Research Cluster	2,324,892	2,324,892	4,649,784	2,324,892	2,324,892	4,649,784	-	0.0%
Tier 1- Health Sciences Research Cluster	1,445,114	1,445,114	2,890,228	1,445,114	1,445,114	2,890,228	-	0.0%
Tier 1- Education & Community Advancement	750,422	750,422	1,500,844	750,422	750,422	1,500,844	-	0.0%
Subtotal	12,010,430	12,010,430	24,020,860	12,010,430	12,010,430	24,020,860	-	0.0%
Small Business Development Center	2,221,704	2,221,704	4,443,408	2,221,704	2,221,704	4,443,408	-	0.0%
Institutional Enhancement	7,735,993	7,735,993	15,471,986	7,735,993	7,735,993	15,471,986	-	0.0%
SUBTOTAL	21,968,127	21,968,127	43,936,254	21,968,127	21,968,127	43,936,254	-	0.0%
<b>Other Items</b>								
Core Research Support	12,497,235	12,497,235	24,994,470	12,138,155	12,138,155	24,276,310	(718,160)	-2.9%
Texas Public Education Grant	8,026,545	8,024,964	16,051,509	8,026,545	8,024,964	16,051,509	-	0.0%
Worker's Compensation Insurance	342,931	342,931	685,862	342,931	342,931	685,862	-	0.0%
Staff Group Insurance Premiums	6,521,056	6,521,056	13,042,112	6,521,056	6,521,056	13,042,112	-	0.0%
SUBTOTAL	27,387,767	27,386,186	54,773,953	27,028,687	27,027,106	54,055,793	(718,160)	-1.3%
TOTAL	\$ 260,862,928	\$ 260,861,345	\$ 521,724,273	\$ 248,822,734	\$ 248,821,153	\$ 497,643,887	\$ (24,080,386)	-4.6%
<b>Method of Finance</b>								
Net General Revenue	\$ 184,951,150	\$ 184,959,428	\$ 369,910,578	\$ 172,910,956	\$ 172,919,236	\$ 345,830,192	\$ (24,080,386)	-6.5%
GR SUBTOTAL	184,951,150	184,959,428	369,910,578	172,910,956	172,919,236	345,830,192	(24,080,386)	-6.5%
Board Authorized Tuition Increases	12,540,421	12,540,421	25,080,842	12,540,421	12,540,421	25,080,842	-	0.0%
Estimated E&G Income	63,368,008	63,358,147	126,726,155	63,368,008	63,358,147	126,726,155	-	0.0%
GR DEDICATED SUBTOTAL	75,908,429	75,898,568	151,806,997	75,908,429	75,898,568	151,806,997	-	0.0%
License Plate Trust Fund	3,349	3,349	6,698	3,349	3,349	6,698	-	0.0%
TOTAL	\$ 260,862,928	\$ 260,861,345	\$ 521,724,273	\$ 248,822,734	\$ 248,821,153	\$ 497,643,887	\$ (24,080,386)	-4.6%
<b>FTE Positions</b>								
Appropriated	2,086.0	2,086.0		1,845.2	1,845.2			

Senate Comm Subs for HB1 (Mar 29 2023) vs HB1 Comm Subs (Mar 17 2023) UH - Clear Lake

Formula	HB1 Comm Subs (Mar 17 2023)			Senate Comm Subs for HB1 (Mar 29 2023)			-----Biennial Change-----	
	-----FY2024-2025 Biennium-----			-----FY2024-2025 Biennium-----			Dollars	Percent
	Recommended FY2024	Recommended FY2025	Biennial Total	Recommended FY2024	Recommended FY2025	Biennial Total		
Operations Support	\$ 28,954,894	\$ 28,954,893	\$ 57,909,787	\$ 27,375,065	\$ 27,375,064	\$ 54,750,129	\$ (3,159,658)	-5.5%
Teaching Experience	849,456	849,455	1,698,911	799,829	799,828	1,599,657	(99,254)	-5.8%
E&G Space Support	3,991,039	3,991,039	7,982,078	3,749,982	3,749,982	7,499,964	(482,114)	-6.0%
Small Institution Supplement	379,434	379,434	758,868	379,434	379,434	758,868	-	0.0%
SUBTOTAL	34,174,823	34,174,821	68,349,644	32,304,310	32,304,308	64,608,618	(3,741,026)	-5.5%
<b>Special Items</b>								
High Technologies Laboratories	29,066	29,066	58,132	29,066	29,066	58,132	-	0.0%
Houston Partnership for Environ'tl Studies	209,930	209,930	419,860	209,930	209,930	419,860	-	0.0%
Downward Expansion	2,725,000	2,725,000	5,450,000	2,725,000	2,725,000	5,450,000	-	0.0%
Center for Autism	200,000	200,000	400,000	200,000	200,000	400,000	-	0.0%
Institutional Enhancement	4,790,463	4,790,463	9,580,926	4,790,463	4,790,463	9,580,926	-	0.0%
SUBTOTAL	7,954,459	7,954,459	15,908,918	7,954,459	7,954,459	15,908,918	-	0.0%
<b>Other Items</b>								
Comprehensive Regional University Funding	1,393,316	1,393,316	2,786,632	-	-	-	(2,786,632)	-100.0%
Comprehensive Research Fund	94,846	94,846	189,692	90,543	90,543	181,086	(8,606)	-4.5%
Texas Public Education Grant	1,325,225	1,324,991	2,650,216	1,325,225	1,324,991	2,650,216	-	0.0%
Worker's Compensation Insurance	100,455	100,455	200,910	100,455	100,455	200,910	-	0.0%
Staff Group Insurance Premiums	1,447,478	1,447,478	2,894,956	1,447,478	1,447,478	2,894,956	-	0.0%
SUBTOTAL	4,361,320	4,361,086	8,722,406	2,963,701	2,963,467	5,927,168	(2,795,238)	-32.0%
TOTAL	\$ 46,490,602	\$ 46,490,366	\$ 92,980,968	\$ 43,222,470	\$ 43,222,234	\$ 86,444,704	\$ (6,536,264)	-7.0%
<b>Method of Finance</b>								
Net General Revenue	\$ 34,073,533	\$ 34,075,219	\$ 68,148,752	\$ 30,805,401	\$ 30,807,087	\$ 61,612,488	\$ (6,536,264)	-9.6%
GR SUBTOTAL	34,073,533	34,075,219	68,148,752	30,805,401	30,807,087	61,612,488	(6,536,264)	-9.6%
Board Authorized Tuition Increases	1,913,398	1,913,398	3,826,796	1,913,398	1,913,398	3,826,796	-	0.0%
Estimated E&G Income	10,501,154	10,499,232	21,000,386	10,501,154	10,499,232	21,000,386	-	0.0%
GR DEDICATED SUBTOTAL	12,414,552	12,412,630	24,827,182	12,414,552	12,412,630	24,827,182	-	0.0%
License Plate Trust Fund	2,517	2,517	5,034	2,517	2,517	5,034	-	0.0%
TOTAL	\$ 46,490,602	\$ 46,490,366	\$ 92,980,968	\$ 43,222,470	\$ 43,222,234	\$ 86,444,704	\$ (6,536,264)	-7.0%
<b>FTE Positions</b>								
Appropriated	505.0	505.0		439.6	439.6			

Senate Comm Subs for HB1 (Mar 29 2023) vs HB1 Comm Subs (Mar 17 2023)

**UH - Downtown**

Formula	HB1 Comm Subs (Mar 17 2023)			Senate Comm Subs for HB1 (Mar 29 2023)			-----Biennial Change-----	
	-----FY2024-2025 Biennium-----			-----FY2024-2025 Biennium-----			Dollars	Percent
	Recommended FY2024	Recommended FY2025	Biennial Total	Recommended FY2024	Recommended FY2025	Biennial Total		
Operations Support	\$ 32,383,261	\$ 32,383,261	\$ 64,766,522	\$ 30,557,977	\$ 30,557,977	\$ 61,115,954	\$ (3,650,568)	-5.6%
Teaching Experience	994,788	994,789	1,989,577	936,671	936,671	1,873,342	(116,235)	-5.8%
E&G Space Support	5,604,524	5,604,525	11,209,049	5,266,014	5,266,015	10,532,029	(677,020)	-6.0%
SUBTOTAL	38,982,573	38,982,575	77,965,148	36,760,662	36,760,663	73,521,325	(4,443,823)	-5.7%
<b>Special Items</b>								
Community Development Project	251,712	251,712	503,424	251,712	251,712	503,424	-	0.0%
Wonderworks	47,500	47,500	95,000	47,500	47,500	95,000	-	0.0%
Institutional Enhancement	1,533,450	1,533,450	3,066,900	1,533,450	1,533,450	3,066,900	-	0.0%
SUBTOTAL	1,832,662	1,832,662	3,665,324	1,832,662	1,832,662	3,665,324	-	0.0%
<b>Other Items</b>								
Comprehensive Regional University Fundi	2,641,067	2,641,067	5,282,134			-	(5,282,134)	-100.0%
Comprehensive Research Fund	135,117	135,117	270,234	128,987	128,987	257,974	(12,260)	-4.5%
Texas Public Education Grant	2,354,212	2,353,973	4,708,185	2,354,212	2,353,973	4,708,185	-	0.0%
Worker's Compensation Insurance	137,716	137,716	275,432	137,716	137,716	275,432	-	0.0%
Staff Group Insurance Premiums	2,404,599	2,404,599	4,809,198	2,404,599	2,404,599	4,809,198	-	0.0%
SUBTOTAL	7,672,711	7,672,472	15,345,183	5,025,514	5,025,275	10,050,789	(5,294,394)	-34.5%
TOTAL	\$ 48,487,946	\$ 48,487,709	\$ 96,975,655	\$ 43,618,838	\$ 43,618,600	\$ 87,237,438	\$ (9,738,217)	-10.0%
<b>Method of Finance</b>								
Net General Revenue	\$ 30,524,675	\$ 30,526,293	\$ 61,050,968	\$ 25,655,567	\$ 25,657,184	\$ 51,312,751	\$ (9,738,217)	-16.0%
GR SUBTOTAL	30,524,675	30,526,293	61,050,968	25,655,567	25,657,184	51,312,751	(9,738,217)	-16.0%
Board Authorized Tuition Increases	1,140,388	1,140,388	2,280,776	1,140,388	1,140,388	2,280,776	-	0.0%
Estimated E&G Income	16,814,697	16,812,842	33,627,539	16,814,697	16,812,842	33,627,539	-	0.0%
GR DEDICATED SUBTOTAL	17,955,085	17,953,230	35,908,315	17,955,085	17,953,230	35,908,315	-	0.0%
License Plate Trust Fund	8,186	8,186	16,372	8,186	8,186	16,372	-	0.0%
TOTAL	\$ 48,487,946	\$ 48,487,709	\$ 96,975,655	\$ 43,618,838	\$ 43,618,600	\$ 87,237,438	\$ (9,738,217)	-10.0%
<b>FTE Positions</b>								
Appropriated	462.2	462.2		364.8	364.8			

**Senate Comm Subs for HB1 (Mar 29 2023) vs HB1 Comm Subs (Mar 17 2023)**

**UH - Victoria**

<u>Formula</u>	<u>HB1 Comm Subs (Mar 17 2023)</u>			<u>Senate Comm Subs for HB1 (Mar 29 2023)</u>			<u>-----Biennial Change-----</u>	
	<u>-----FY2024-2025 Biennium-----</u>			<u>-----FY2024-2025 Biennium-----</u>			<u>Dollars</u>	<u>Percent</u>
	<u>Recommended FY2024</u>	<u>Recommended FY2025</u>	<u>Biennial Total</u>	<u>Recommended FY2024</u>	<u>Recommended FY2025</u>	<u>Biennial Total</u>		
Operations Support	\$ 11,608,209	\$ 11,608,208	\$ 23,216,417	\$ 10,978,440	\$ 10,978,439	\$ 21,956,879	\$ (1,259,538)	-5.4%
Teaching Experience	349,924	349,924	699,848	329,477	329,477	658,954	(40,894)	-5.8%
E&G Space Support	1,806,264	1,806,264	3,612,528	1,697,167	1,697,166	3,394,333	(218,195)	-6.0%
Small Institution Supplement	1,316,567	1,316,567	2,633,134	1,316,567	1,316,567	2,633,134	-	0.0%
SUBTOTAL	15,080,964	15,080,963	30,161,927	14,321,651	14,321,649	28,643,300	(1,518,627)	-5.0%
<b><u>Special Items</u></b>								
Small Business Development Center	153,176	153,176	306,352	153,176	153,176	306,352	-	0.0%
Aviation Academic Program			-	1,275,000	1,805,000	3,080,000	3,080,000	na
Downward expansion	1,223,829	1,223,829	2,447,658	1,223,829	1,223,829	2,447,658	-	0.0%
Institutional Enhancement	2,517,935	2,517,935	5,035,870	2,517,935	2,517,935	5,035,870	-	0.0%
SUBTOTAL	3,894,940	3,894,940	7,789,880	5,169,940	5,699,940	10,869,880	3,080,000	39.5%
<b><u>Other Items</u></b>								
Comprehensive Regional University Funding	875,154	875,154	1,750,308			-	(1,750,308)	na
Comprehensive Research Fund	4,260	4,260	8,520	4,066	4,066	8,132	(388)	-4.6%
Texas Public Education Grant	612,506	612,442	1,224,948	612,506	612,442	1,224,948	-	0.0%
Worker's Compensation Insurance	36,938	36,938	73,876	36,938	36,938	73,876	-	0.0%
Staff Group Insurance Premiums	622,817	622,817	1,245,634	622,817	622,817	1,245,634	-	0.0%
SUBTOTAL	2,151,675	2,151,611	4,303,286	1,276,327	1,276,263	2,552,590	(1,750,696)	-40.7%
TOTAL	\$ 21,127,579	\$ 21,127,514	\$ 42,255,093	\$ 20,767,918	\$ 21,297,852	\$ 42,065,770	\$ (189,323)	-0.4%
<b><u>Method of Finance</u></b>								
Net General Revenue	\$ 15,419,354	\$ 15,419,732	\$ 30,839,086	\$ 15,059,693	\$ 15,590,070	\$ 30,649,763	\$ (189,323)	-0.6%
GR SUBTOTAL	15,419,354	15,419,732	30,839,086	15,059,693	15,590,070	30,649,763	(189,323)	-0.6%
Board Authorized Tuition Increases	828,600	828,600	1,657,200	828,600	828,600	1,657,200	-	0.0%
Estimated E&G Income	4,878,726	4,878,283	9,757,009	4,878,726	4,878,283	9,757,009	-	0.0%
GR DEDICATED SUBTOTAL	5,707,326	5,706,883	11,414,209	5,707,326	5,706,883	11,414,209	-	0.0%
License Plate Trust Fund	899	899	1,798	899	899	1,798	-	0.0%
TOTAL	\$ 21,127,579	\$ 21,127,514	\$ 42,255,093	\$ 20,767,918	\$ 21,297,852	\$ 42,065,770	\$ (189,323)	-0.4%
<b><u>FTE Positions</u></b>								
Appropriated	215.4	215.4		190.7	190.7			

Senate Comm Subs for HB1 (Mar 29 2023) vs HB1 Comm Subs (Mar 17 2023)

**UH System Administration**

	HB1 Comm Subs (Mar 17 2023)			Senate Comm Subs for HB1 (Mar 29 2023)			-----Biennial Change----	
	-----FY2024-2025 Biennium-----			-----FY2024-2025 Biennium-----			Dollars	Percent
	Recommended FY2024	Recommended FY2025	Biennial Total	Recommended FY2024	Recommended FY2025	Biennial Total		
<b><u>System Administration</u></b>								
System Office Operation	\$ 1,468,759	\$ 1,468,759	\$ 2,937,518	\$ 1,468,759	\$ 1,468,759	\$ 2,937,518	\$ -	0.0%
SUBTOTAL	\$ 1,468,759	\$ 1,468,759	\$ 2,937,518	\$ 1,468,759	\$ 1,468,759	\$ 2,937,518	\$ -	0.0%
Teacher Preparation Program	-	-	-	1,000,000	1,000,000	2,000,000	2,000,000	na
Tuition Revenue Bonds *	57,390,162	57,379,259	114,769,421	57,390,162	57,379,259	114,769,421	-	0.0%
TOTAL	\$ 58,858,921	\$ 58,848,018	\$ 117,706,939	\$ 59,858,921	\$ 59,848,018	\$ 119,706,939	\$ 2,000,000	1.7%
<b><u>Method of Finance</u></b>								
Net General Revenue	\$ 58,847,683	\$ 58,836,780	\$ 117,684,463	\$ 59,847,683	\$ 59,836,780	\$ 119,684,463	\$ 2,000,000	1.7%
License Plate Trust Fund	11,238	11,238	22,476	11,238	11,238	22,476	-	0.0%
TOTAL	\$ 58,858,921	\$ 58,848,018	\$ 117,706,939	\$ 59,858,921	\$ 59,848,018	\$ 119,706,939	\$ 2,000,000	1.7%
<b><u>FTE Positions</u></b>								
Appropriated	11.9	11.9		12.7	12.7			
* TRB Listing								
UH Tuition Revenue Bond Retirement	21,967,439	21,964,102	43,931,541	21,967,439	21,964,102	43,931,541	-	0.0%
UHCL Tuition Revenue Bond Retirement	9,266,723	9,263,432	18,530,155	9,266,723	9,263,432	18,530,155	-	0.0%
UHD Tuition Revenue Bond Retirement	9,549,575	9,553,500	19,103,075	9,549,575	9,553,500	19,103,075	-	0.0%
UHV Tuition Revenue Bond Retirement	7,760,725	7,748,050	15,508,775	7,760,725	7,748,050	15,508,775	-	0.0%
UHSA Tuition Revenue Bond Retirement	8,845,700	8,850,175	17,695,875	8,845,700	8,850,175	17,695,875	-	0.0%
	<u>57,390,162</u>	<u>57,379,259</u>	<u>\$ 114,769,421</u>	<u>57,390,162</u>	<u>57,379,259</u>	<u>\$ 114,769,421</u>	<u>\$ -</u>	<u>0.0%</u>

Senate Comm Subs for HB1 (Mar 29 2023) vs HB1 Comm Subs (Mar 17 2023)

**University of Houston System**

Formula	HB1 Comm Subs (Mar 17 2023)			Senate Comm Subs for HB1 (Mar 29 2023)			-----Biennial Change-----	
	-----FY2022-2023 Biennium-----			-----FY2024-2025 Biennium-----			Dollars	Percent
	Appropriated FY2022	Appropriated FY2023	Biennial Total	Recommended FY2024	Recommended FY2025	Biennial Total		
University of Houston	\$ 211,507,034	\$ 211,507,032	\$ 423,014,066	\$ 199,825,920	\$ 199,825,920	\$ 399,651,840	\$ (23,362,226)	-5.5%
UH-College of Medicine	6,307,713	6,307,713	12,615,426	6,307,713	6,307,713	12,615,426	-	0.0%
UH-Clear Lake	34,174,823	34,174,821	68,349,644	32,304,310	32,304,308	64,608,618	(3,741,026)	-5.5%
UH-Downtown	38,982,573	38,982,575	77,965,148	36,760,662	36,760,663	73,521,325	(4,443,823)	-5.7%
UH-Victoria	15,080,964	15,080,963	30,161,927	14,321,651	14,321,649	28,643,300	(1,518,627)	-5.0%
<b>SUBTOTAL</b>	<b>306,053,107</b>	<b>306,053,104</b>	<b>612,106,211</b>	<b>289,520,256</b>	<b>289,520,253</b>	<b>579,040,509</b>	<b>(33,065,702)</b>	<b>-5.4%</b>
<b>Special Items</b>								
University of Houston	21,968,127	21,968,127	43,936,254	21,968,127	21,968,127	43,936,254	-	0.0%
UH-College of Medicine	10,000,000	10,000,000	20,000,000	10,000,000	10,000,000	20,000,000	-	0.0%
UH-Clear Lake	7,954,459	7,954,459	15,908,918	7,954,459	7,954,459	15,908,918	-	0.0%
UH-Downtown	1,832,662	1,832,662	3,665,324	1,832,662	1,832,662	3,665,324	-	0.0%
UH-Victoria	3,894,940	3,894,940	7,789,880	5,169,940	5,699,940	10,869,880	3,080,000	39.5%
<b>SUBTOTAL</b>	<b>45,650,188</b>	<b>45,650,188</b>	<b>91,300,376</b>	<b>47,925,188</b>	<b>48,455,188</b>	<b>96,380,376</b>	<b>5,080,000</b>	<b>5.6%</b>
<b>Other Items</b>								
University of Houston	27,387,767	27,386,186	54,773,953	27,028,687	27,027,106	54,055,793	(718,160)	-1.3%
UH-College of Medicine	2,650,124	2,650,124	5,300,248	2,650,124	2,650,124	5,300,248	-	0.0%
UH-Clear Lake	4,361,320	4,361,086	8,722,406	2,963,701	2,963,467	5,927,168	(2,795,238)	-32.0%
UH-Downtown	7,672,711	7,672,472	15,345,183	5,025,514	5,025,275	10,050,789	(5,294,394)	-34.5%
UH-Victoria	2,151,675	2,151,611	4,303,286	1,276,327	1,276,263	2,552,590	(1,750,696)	-40.7%
UH System Administration	58,858,921	58,848,018	117,706,939	58,858,921	58,848,018	117,706,939	-	0.0%
<b>SUBTOTAL</b>	<b>103,082,518</b>	<b>103,069,497</b>	<b>206,152,015</b>	<b>97,803,274</b>	<b>97,790,253</b>	<b>195,593,527</b>	<b>(10,558,488)</b>	<b>-5.1%</b>
<b>Total</b>								
University of Houston	260,862,928	260,861,345	521,724,273	248,822,734	248,821,153	497,643,887	(24,080,386)	-4.6%
UH-College of Medicine	18,957,837	18,957,837	37,915,674	18,957,837	18,957,837	37,915,674	-	0.0%
UH-Clear Lake	46,490,602	46,490,366	92,980,968	43,222,470	43,222,234	86,444,704	(6,536,264)	-7.0%
UH-Downtown	48,487,946	48,487,709	96,975,655	43,618,838	43,618,600	87,237,438	(9,738,217)	-10.0%
UH-Victoria	21,127,579	21,127,514	42,255,093	20,767,918	21,297,852	42,065,770	(189,323)	-0.4%
UH System Administration	58,858,921	58,848,018	117,706,939	59,858,921	59,848,018	119,706,939	2,000,000	1.7%
<b>TOTAL</b>	<b>\$ 454,785,813</b>	<b>\$ 454,772,789</b>	<b>\$ 909,558,602</b>	<b>\$ 435,248,718</b>	<b>\$ 435,765,694</b>	<b>\$ 871,014,412</b>	<b>\$ (38,544,190)</b>	<b>-4.2%</b>
<b>Method of Finance</b>								
Net General Revenue	\$ 340,310,207	\$ 340,311,264	\$ 680,621,471	\$ 320,773,112	\$ 321,304,169	\$ 642,077,281	\$ (38,544,190)	-5.7%
<b>GR SUBTOTAL</b>	<b>340,310,207</b>	<b>340,311,264</b>	<b>680,621,471</b>	<b>320,773,112</b>	<b>321,304,169</b>	<b>642,077,281</b>	<b>(38,544,190)</b>	<b>-5.7%</b>
Board Authorized Tuition Increases	16,615,770	16,615,770	33,231,540	16,615,770	16,615,770	33,231,540	-	0.0%
Estimated E&G Income	96,733,647	96,719,566	193,453,213	96,733,647	96,719,566	193,453,213	-	0.0%
<b>GR DEDICATED SUBTOTAL</b>	<b>113,349,417</b>	<b>113,335,336</b>	<b>226,684,753</b>	<b>113,349,417</b>	<b>113,335,336</b>	<b>226,684,753</b>	<b>-</b>	<b>0.0%</b>
License Plate Trust Fund	26,189	26,189	52,378	26,189	26,189	52,378	-	0.0%
Permanent Health Fund for Higher Educati	1,100,000	1,100,000	2,200,000	1,100,000	1,100,000	2,200,000	-	0.0%
<b>TOTAL</b>	<b>\$ 454,785,813</b>	<b>\$ 454,772,789</b>	<b>\$ 909,558,602</b>	<b>\$ 435,248,718</b>	<b>\$ 435,765,694</b>	<b>\$ 871,014,412</b>	<b>\$ (38,544,190)</b>	<b>-4.2%</b>
<b>FTE Positions</b>								
Appropriated	3,406.3	3,406.3		2,978.80	2,978.80			

**Senate Comm Subs for HB1 (Mar 29 2023) vs HB1 Comm Subs (Mar 17 2023)**

**University of Houston System General Revenue Change**

Senate Comm Subs for HB1 (Mar 29 2023) vs HB1 Comm Subs (Mar 17 2023)

Annual GR Change

	Biennial General Revenue Change		Annual GR Change			
	<u>Dollars</u>	<u>Percent</u>	<u>FY2023</u>	<u>FY2024</u>	<u>Change</u>	<u>%</u>
University of Houston	\$ (24,080,386)	-6.5%	184,959,428	172,910,956	#####	-6.5%
UH-College of Medicine	\$ -	0.0%	16,493,812	16,493,812	0	0.0%
UH-Clear Lake	(6,536,264)	-9.6%	34,075,219	30,805,401	-3,269,818	-9.6%
UH-Downtown	(9,738,217)	-16.0%	30,526,293	25,655,567	-4,870,726	-16.0%
UH-Victoria	(189,323)	-0.6%	15,419,732	15,059,693	-360,039	-2.3%
UH System Administration	<u>2,000,000</u>	<u>1.7%</u>	<u>58,836,780</u>	<u>59,847,683</u>	<u>1,010,903</u>	<u>1.7%</u>
UHS Biennial Total	<u>\$ (38,544,190)</u>	<u>-5.7%</u>	<u>340,311,264</u>	<u>320,773,112</u>	<u>#####</u>	<u>-5.7%</u>
Annual - FY2024 vs FY2023						
	<u>Dollars</u>	<u>Percent</u>				
UHS Annual Change	<u>\$ (19,538,152)</u>	<u>-5.7%</u>				



**Senate Comm Subs for HB1 (Mar 29 2023) vs HB1 Comm Subs (Mar 17 2023)**

**University of Houston System**

Senate Comm Subs for HB1 (Mar 29 2023) vs HB1 Comm Subs (Mar 17 2023)

	Biennial General Revenue Change		Biennial All Funds Change	
	<u>Dollars</u>	<u>Percent</u>	<u>Dollars</u>	<u>Percent</u>
University of Houston	\$ (24,080,386)	-6.5%	\$ (24,080,386)	-4.6%
UH-College of Medicine	\$ -	0.0%	\$ -	0.0%
UH-Clear Lake	(6,536,264)	-9.6%	(6,536,264)	-7.0%
UH-Downtown	(9,738,217)	-16.0%	(9,738,217)	-10.0%
UH-Victoria	(189,323)	-0.6%	(189,323)	-0.4%
UH System Administration	2,000,000	1.7%	2,000,000	1.7%
UHS Biennial Total	\$ (38,544,190)	-5.7%	\$ (38,544,190)	-4.2%
Annual - FY2024 vs FY2023	\$ (19,538,152)		\$ (19,524,071)	

**University of Houston System**

	<b>Appropriated FY2023</b>	<b>Recommended FY2024</b>	<b>----Annual Change----</b>	
			<b>Dollars</b>	<b>Percent</b>
<b><u>Formula</u></b>				
University of Houston	\$ 211,507,032	\$ 199,825,920	\$ (11,681,112)	-5.5%
UH-College of Medicine	6,307,713	6,307,713	-	0.0%
UH-Clear Lake	34,174,821	32,304,310	(1,870,511)	-5.5%
UH-Downtown	38,982,575	36,760,662	(2,221,913)	-5.7%
UH-Victoria	15,080,963	14,321,651	(759,312)	-5.0%
SUBTOTAL	<u>306,053,104</u>	<u>289,520,256</u>	<u>(16,532,848)</u>	<u>-5.4%</u>
<b><u>Special Items</u></b>				
University of Houston	21,968,127	21,968,127	-	0.0%
UH-College of Medicine	10,000,000	10,000,000	-	0.0%
UH-Clear Lake	7,954,459	7,954,459	-	0.0%
UH-Downtown	1,832,662	1,832,662	-	0.0%
UH-Victoria	3,894,940	5,169,940	1,275,000	32.7%
SUBTOTAL	<u>45,650,188</u>	<u>47,925,188</u>	<u>2,275,000</u>	<u>5.0%</u>
<b><u>Other Items</u> (CRU, CRS, Group Insurance, TPEG)</b>				
University of Houston	27,386,186	27,028,687	(357,499)	-1.3%
UH-College of Medicine	2,650,124	2,650,124	-	0.0%
UH-Clear Lake	4,361,086	2,963,701	(1,397,385)	-32.0%
UH-Downtown	7,672,472	5,025,514	(2,646,958)	-34.5%
UH-Victoria	2,151,611	1,276,327	(875,284)	-40.7%
UH System Administration	58,848,018	58,858,921	10,903	0.0%
SUBTOTAL	<u>103,069,497</u>	<u>97,803,274</u>	<u>(5,266,223)</u>	<u>-5.1%</u>
<b><u>Total</u></b>				
University of Houston	260,861,345	248,822,734	(12,038,611)	-4.6%
UH-College of Medicine	18,957,837	18,957,837	-	0.0%
UH-Clear Lake	46,490,366	43,222,470	(3,267,896)	-7.0%
UH-Downtown	48,487,709	43,618,838	(4,868,871)	-10.0%
UH-Victoria	21,127,514	20,767,918	(359,596)	-1.7%
UH System Administration	58,848,018	59,858,921	1,010,903	1.7%
TOTAL	<u>\$ 454,772,789</u>	<u>\$ 435,248,718</u>	<u>\$ (19,524,071)</u>	<u>-4.3%</u>
<b><u>Method of Finance</u></b>				
Net General Revenue	\$ 340,311,264	\$ 320,773,112	\$ (19,538,152)	-5.7%
GR SUBTOTAL	<u>340,311,264</u>	<u>320,773,112</u>	<u>(19,538,152)</u>	<u>-5.7%</u>
Board Authorized Tuition Increases	16,615,770	16,615,770	-	0.0%
Estimated E&G Income	96,719,566	96,733,647	14,081	0.0%
GR DEDICATED SUBTOTAL	<u>113,335,336</u>	<u>113,349,417</u>	<u>14,081</u>	<u>0.0%</u>
License Plate Trust Fund	26,189	26,189	-	0.0%
Permanent Health Fund for Higher Education	1,100,000	1,100,000	-	0.0%
TOTAL	<u>\$ 454,772,789</u>	<u>\$ 435,248,718</u>	<u>\$ (19,524,071)</u>	<u>-4.3%</u>

## 16-year GR Comparison

### UH System

FY2010	249,386,322
FY2011	249,731,901
FY2012	212,268,917
FY2013	210,810,484
FY2014	229,344,433
FY2015	229,089,468
FY2016	248,454,126
FY2017	248,547,519
FY2018	272,979,618
FY2019	271,966,766
FY2020	287,652,326
FY2021	287,502,424
FY2022	305,619,274
FY2023	298,991,663
FY2024	320,773,112
FY2025	321,304,169